

# School Board's Proposed Reductions to the Superintendent's FY 2007 Recommended Funding Request

*(Please note that compensation includes salaries and benefits)*

<b>Proposed Reductions</b>	<b>FTE</b>	<b>Amount</b>
1 . Teachers - 30% .....	11.0	\$ 652,167
2 . Homebound Contact - AA IV - Clerical (200 Days) .....	1.0	40,293
3 . Coordinator of K-5 Reading/Language Arts (225 Days w/ 7%) .....	1.0	78,334
4 . ESL Coordinator (225 Days w/ 7%) .....	1.0	78,374
5 . Repair Technicians (Phase I).....	2.0	110,296
6 . Application Support Engineer (Technology) .....	1.0	82,575
7 . Skilled Maintenance - Painter .....	1.0	49,443
8 . Environmental and Compliance Specialist .....	1.0	94,871
9 . Itinerant Custodians .....	2.0	70,552
10 . Human Resources - Supervisor .....	1.0	121,972
11 . Human Resources - Administrative Assistant IV - Clerical .....	1.0	48,352
12 . Counseling Services Coordinator (225 Days w/ 7%) .....	1.0	78,374
13 . Public Information - Administrative Assistant IV - Clerical .....	1.0	48,352
14 . Professional Development Coordinator (225 Days w/ 7%) .....	1.0	78,334
15 . HVAC General Maintenance Workers .....	2.0	88,724
16 . Furniture/computer needs for additional staff .....		7,000
17 . Additional Pickup Truck & Small SUV (Planning & Construction) .....		42,000
18 . Additional Vehicles (2 - Safety and Security) .....		26,270
19 . Additional Dump Truck .....		55,000
20 . Additional Painters' Van .....		18,500
21 . Elementary Counselors' Contracts to 210 Days .....		89,750
22 . Teachers on Administrative Assignment .....		452,939 a)
a) Leaves in A.G.Wright, Stafford, Thompson, and H.H. Poole Middle Schools.		
23 . Elementary Technology Resource Teachers to 11-Month Contracts (17) .....		98,382
24 . Drivers' Education Assistants (Phase II - Grade 13 to 16) .....		34,514
25 . Route Coordinators (3) (Grade 18 to Grade 20) .....		9,057
26 . Special Needs Delivery Coor to Assistant Director .....		10,020
27 . Dispatchers (2) (Grade 10 to Grade 12) .....		3,927
28 . Training & Safety Coordinator (Grade 20 to Grade 22) .....		4,506
29 . Transportation CTT to Computer Specialist (Grade 20 to Grade 22) .....		4,620
30 . Special Trip Coordinator (Grade 16 to Grade 18) .....		4,290
31 . Substitute Coordinator (Grade 16 to Grade 18) .....		4,852
32 . Upgrade High School Computer Technician/Trainer Assistants to Computer Technician/Trainers (5) .....		138,196
33 . Coordinator of Behavioral Support (Upgrade 220 Days with Stipend) .....		9,250
34 . Coord of Transition & Alt. Placements (Upgrade 220 Days No Stipend) .....		9,250
35 . Administrators - Add Level 11 to Salary Scale .....		650,000
36 . Media Technology Program Plan .....		196,867
37 . Email Director/Keep in Touch Program .....		10,600
38 . Technology for PDC meeting rooms .....		8,000
39 . * Data Management Program Plan .....		1,395,000
40 . General Materials and Supplies .....		2,000,000
41 . General Capital Outlay .....		1,000,000
<b>Subtotal of Proposed Reductions</b>	<b>\$ 8,003,803</b>	

## Proposed Additions

1 . Nurses contracted on the Teachers' Scale (Phase I of 3) .....	179,627 b)
<i>b) Total includes 1st phase cost of \$207,261 minus the additional 2% COLA for nurses of \$27,634 for a net additional cost of \$179,627.</i>	
2 . Attendance Calling System (Middle Schools) .....	14,000
<b>Net Total of Proposed Reductions &amp; Additions</b>	<b>\$ 7,810,176</b>

**\* Priority for restoration.**

<b>Tentative Reductions</b>	
1 . Teachers' Scale - Restore Step 26 .....	497,087
<b>Total Tentative Reductions</b>	<b>\$ 497,087</b>